

Non-Departmental

This activity is responsible for accounting for the following activities: termination pay, unemployment compensation, safety committee program, employee assistance program, and pending market adjustments.

Budget Issues:

- For FY2002, a market adjustment of 2.4% was approved by the Board for County employees. The market adjustment was allocated to the appropriate personnel costs for the adopted budget document.

General Fund Expenditures	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget
90911 Non - Departmental						
Personnel Services	125,228	24,907	103,443	138,165	138,165	127,070
Contractual Services	4,200	-	-	-	-	-
Other Charges	<u>10,349</u>	<u>11,723</u>	<u>9,272</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Activity Total	<u>139,777</u>	<u>36,630</u>	<u>112,715</u>	<u>161,165</u>	<u>161,165</u>	<u>150,070</u>

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

